
GREATER GIYANI MUNICIPALITY



ANNUAL PERFORMANCE REPORT

2012/13

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1. BACK GROUND

Greater Giyani Municipality is one of five (5) local municipalities falling within Mopani District Municipality in Limpopo Province. The municipality covers approximately 2967,27km² area with only one semi-urban area being Giyani. The municipality is demarcated into 30 wards and had been managed by 60 councillors since 2011/12 to 2012/13. The municipality has 10 traditional authority areas comprising of 91 villages. The total population is 247, 657 with a total number of households of 57,537.

2. LEGISLATION

SDBIP is developed within the following legislative framework

- **Municipal Finance Management Act 56 of 2003 (MFMA)**, requires municipalities to develop serve Delivery Implementation Plan (SDBIP) and must be signed by the Mayor within 28days after the budget has been approved.
- **Municipal Systems Act 32 of 2000**, requires municipalities to develop Performance management Plan that must be reviewed quarterly. The performance management plan must be aligned to the IDP and indicate measurable and realistic targets for each Key Performance Indicator.
- **Performance Regulations, 2006 for Managers reporting to the municipal manager and the municipal manger**, outlines the process of the development of Performance agreements. The MFMA 56 2003, further requires that Section 56 manager and Municipal Manager must develop performance agreement that must be signed by the municipal manager and the Mayor, respectively. This Performance plans must be linked to the SDBIP, IDP and Budget.

3. VISION AND MISSION

The SDBIP is a plan that outlines how the municipality is to realise its vision. It entails all projects and programmes that are budget approved and those that human resource capacity has been committed toward their implementation. The plan is reviewed quarterly and annually. Quarterly reports are submitted on quarterly bases to monitor the progress.

V i s i o n

“A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth”

The Mission outlines how and when and what resources the municipality is to employ to realise the vision of the municipality.

M i s s i o n :

“A democratic and accountable municipality that ensures the provision of services through sound environmental management practices, local economic development and community participation”

4. STRATEGIC OBJECTIVES

Chapter two of the IDP indicates Municipal Strategic Objectives which articulates what the municipality needs to achieve. These strategic objectives were developed to ensure that all National Key performance areas are addressed.

Strategic Objectives are as follows;

KPA's	STRATEGIC OBJECTIVES 2012/13
1. Spatial Rational	To develop an effective spatial framework that promotes integrated and sustainable development
2. Institutional Development and Transformation	To develop and retain the best human capital, effective and efficient administrative and operational support systems
3. Infrastructure Development and Basic service Delivery	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life
4. Local Economic Development	To create an enabling environment for sustainable economic growth
5. Financial Viability	To improve financial management systems to enhance revenue base
6. Good Governance and Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline

5. GREATER GIYANI PERFORMANCE MANAGEMENT SYSTEM

The Performance Management System of the municipality is two legged. Two departments dealt with Performance management of the municipality, which are Corporate Services and Strategic Planning departments. Corporate services will attend to individual performance (levels below section 56 Managers) and Strategic planning will deal with institutional Performance and that over s57 managers.

The PMS for 2011/12 financial year is dealt with internally. The Council has approved a policy framework that defines what Performance management is, outlines how greater Giyani will deal with PMS, roles and responsibilities of stakeholders, activities and timeframes. The policy further provides definition of terms to create a common understanding within the municipality.

The System is directly linked to the approved IDP 2011/12. Chapter 2 of the IDP indicates National Key Performance Areas that provides a framework to municipalities on provision of services to its community in line with National priorities. During a strategic planning held in December 2011, the municipality developed strategies in line with the 6 KPAs and to ensure that all challenges identified by communities during the public participation and Imbizos are addressed.

All projects and programmes budget for were outlined within a template approved by council. The Template indicates programmes as per the IDP and budget, time frame per quarter, responsible departments and annual outcome expected.

The MSA 32 of 2000 requires that performance on Key performance indicators should be reported on quarterly and annual bases. MFMA 56 Of 2003 requires that budget performance be reported in line with performance indicators and set targets.



6. OUTCOME OF PERFORMANCE FOR 2012/13PER KEY PERFORMANCE AREA.

6.1. SPATIAL RATIONAL

<u>KPA 1 - SPATIAL RATIONALE</u>													
OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES													
Strategic Objective: To develop an effective spatial framework that promotes integrated and sustainable development													
Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual Target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Reasons for the variance	Evidence required	Measures to improve performance
	LUMS	None	GIS	150 000	01/07/2012	30/06/2013	Establishment of GIS	Not implemented	100%	Insufficient budget	Insufficient budget	Invoice and data base on logo	To budget for enough funds
	SDF	SDF 2007	Updated Map	Operational	01/07/2012	30/06/2013	Updating of the SDF	Service provider appointed and introduced to local municipality by COGHS TA	None	None	None	Correspondence	None

	Land Use	None	Land Use Policy	Operational	01/07/2012	30/06/2013	Development of spaza shop, containers policy	Draft in circulation	Approved policy	None	None	Draft policy	None
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6.1.1. Spatial Rational key performance indicators are programmes and project that focuses on the following:

- Spatial development framework
- Land use development and regulation
- Town planning: assessment of land applications
- Enforcement of by-laws
- Establishment of planning tools

6.1.2. Performance Analysis

This KPA did not perform satisfactorily it is only one KPI which has perform that of the development of policies

The reviewal of the SDF was coordinated however we did not meet the target as the department of COGHSTA delayed the appointment of the service provider to review the SDF

6.1.3. Challenges

- The department was challenged by shortage of staff with only one chief town planner who oversees the whole section the town planner resigned during the course of the year.
- Budgetary constraints

6.1.4. Achievements

The development of policies were done and public participation conducted the policies are waiting for council approval

6.2. INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Objective: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Vote	Program me	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual Target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for variance	Required Evidence	Measures to improve performance
	Council	Coordination of 12 EXCO Meeting and 4 Council Meetings	Number of EXCO and Council meetings attended	Operational budget	01/07/2012	30/06/2013	14 EXCO (1 special) Meeting and 6 Council Meetings (2 special council)	13 EXCO meetings held, 3 special EXCO meetings held and 4 Full Council Meetings held , 8 special council meetings held	None	None	Attendance register and minutes	None

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES												
Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual Target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for variance	Required Evidence	Measures to improve performance
	Portfolio Committee Meetings	45 portfolio meetings held in 2010/11	Number of portfolio committee meetings coordinated	Operational	01/07/2012	30/06/2013	84 portfolio committee meetings coordinated	62 portfolio committees held	22	Some departments did not submit the number of portfolio committee meetings held	Minutes and attendance registers	Improve the coordination of meetings
	Organisational Management : Year Calendar	Approved annual plan	Approved annual plan	Operational	01/07/2012	30/06/2013	Approved annual council plan : year calendar	Approved by Council on the 28 th June 2013	None	None	Council resolution	None
	Organisational Management : Year Calendar	800 Purchase diaries in 2011/12	Number of diaries purchased	Operational budget	01/07/2012	30/06/2013	300 diaries purchased 2012/13	500 dairies were purchased	200	Other stakeholders such as Traditio	Invoice	None

										nal Leaders and ward committ ee member s were not included in the initial estimate		
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Vote	Programme	Baselin e	Measura ble Performa nce indicator s	Budget 2012/20 13	Start Date	Completi on Date	Annual Target 2012/13	Actual annual achieveme nt 2012/13	Variance	Reasons for varianc e	Evidence Required	Measures to improve performa nce
	Occupational health	Approve d OHS 2010/11	Approved OHS plan	Operatio nal	01/07/201 2	30/06/201 3	Approved OHS plan 12/13	Approved OHS plan in place	None	None	Approved OHS plan /Progress report	None

	Occupational health	MOU in place with contractors	Number of OHS reports	Operational	01/07/2012	30/06/2013	4 progress reports on OHS	3 progress report on OHS submitted	1	Lack of communication between PMU & OHS office	Copy of reports	Communication between PMU and OHS office
	Equity	1 Report on equity plan	Equity plan report	Operational	01/07/2012	30/06/2013	equity report submitted (IGR reports)	Not achieved	1 report	During the time of submission to the department of Labour the review of the Equity plan was not yet completed	Copy of departmental reports	None
	2012/13 delegated powers	Reviewed delegated powers	Copy of delegation of powers, Council resolution	Operational	01/07/2012	30/06/2013	Delegation of powers in place	Delegation of powers approved by council on the 28 June 2013	None	None	Council resolution	None

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Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual Target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for variance	Required Evidence	Measures to improve performance
	Capacity building	1 approved work skills plan	Approved work skills plan	Operational	01/07/2012	30/06/2013	Approved work skills plan	Approved. Submitted on the 30 June 2013	None	None	Approved plan, council resolution	None
	Capacity building	60 CLLR trained by SALGA and 5 trained by municipality 2010/11	Number of councillors trained	Operational	01/07/2012	30/06/2013	10 CLLR trained	12 Councillors trained	None	None	Nomination letter/ Attendance register Or certificate of attendance	None
	Capacity building	50 officials trained in 2010/11	Number of officials trained	Operational	01/07/2012	30/06/2013	110 officials trained	31 officials trained	79	Financial constraints	Nomination letter/ Attendance register Or	More budget to be allocated

											certificate of attendance	
	Capacity building	2010/11 report submitted annual training report	Number of ward committee members trained	Operational	01/07/2012	30/06/2013	Reporting on annual report of 2011/12	Annual report submitted to LGSETA for 2011/12	None	None	Copy of acknowledgment of receipt	None
	Capacity building	None	Number of ward committee members trained	Operational	01/07/2012	30/06/2013	300 ward committee members to be trained	All 300 Ward committee members were trained and the training was Completed 05 February 2013	None	None	Assessment report	None
	PMS Policy approved	None	PMS policy	Operational	01/07/2012	30/06/2013	Approved PMS policy	Draft PMS policy in place. Policy withdraw by council on 28 June 2013	Inputs by labour	Pending inputs by labour	Council resolution	More consultation to be done with labour
	Purchase of fleet	2 Compacto r truck, 4 vehicles, 3 trucks & 2 tractors.	4vehicles and a grader	Operational	01/07/2012	30/06/2013	Delivery of 4 vehicles and a grader	4 vehicles and Grader Purchased and delivered	None	None	Delivery notes, invoice s	None

	security	None	Security system	Operational	01/07/2012	30/06/2013	Installation of security system(testing centre)	The security system was installed on the and it's in operation	None	None	Copy of invoice	None
	Appointment of staff	9 post were filled	Number of posts filled	Operational	01/07/2012	30/06/2013	15 posts to be filled	23 staff member appointed.	8	Posts that were catered for in the budget adjustment and those that were vacated by the internal staff were filled.	Copies of appointment letters	None

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
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Strategic Planning: To develop and retain the best human capital, effective and efficient administrative and operational support systems												
	Program me	Baseline	Measurabl e Performan ce indicators	Budget 2012/20 13	Start Date	Completi on Date	Annual Target 2012/13	Actual annual achieveme nt 2012/13	Variance	Reasons for varianc e	Requi red Evide nce	Measu res to impro ve perfor mance
	Corporate Discipline	1 awareness/ briefing on municipal code of conduct 2011/12 reports	Number of awareness /briefing on municipal code of conduct	Operatio nal	01/07/201 2	30/06/201 3	1 awareness/bri efig on municipal code of conduct 2012/13	8 Code of conduct sessions conducted	None	None	Attend ance registe r	None
	Record Managem ent	0	Record Managem ent policy	0	01/07/201 2	30/06/201 3	approved record management policy	Policy approved by council on the 28/12/2012.	None	None	EXCO resolut ion	None
	Committe e meeting	0	Number of progress reports on OHS	Operatio nal	01/07/201 2	30/06/201 3	4 OHS Committee meetings	1 OHS committee meeting held.	3	The member ship of the OHS committ ee had lapsed and the new one was	Copy of receipt of invitati ons Copy of minute	Hold regular meetin gs

										elected on the 4 th quarter hence one meeting was held	s and attendance register	
	Complaints management	Signed register	Complaints register	Operational	01/07/2012	30/06/2013	Complaint register signed by all managers	Complaint report available. 121 reported 119 attended	None	None	Emails And acknowledge	None

KPA 2: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
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vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual Target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for variance	Required Evidence	Measures to improve performance
	Council resolution	4Report on EXCO resolutions	Number of reports on EXCO resolutions	Operational	01/07/2012	30/06/2013	4 reports on EXCO and council resolution check list	4 council resolution report were submitted	None	None	Council resolution	None
750/6057	Communication	News letter	Number of newsletters published	450 000	01/07/2012	30/06/2013	4 newsletter on quarterly bases	4 Newsletters published	None	None	Rito newsletter	None
	Review of communication strategy and policy	Communication strategy and policy in place	Communication strategy and policy	Operational	01/07/2012	30/06/2013	Review of communication strategy and policy	Not achieved	Reviewed communication strategy and policy	Shortage of staff	Approved strategy and policy	To be reviewed in 2013/14 Financial year
	Media	None	Community radio station	Operational	01/07/2012	30/06/2013	Launch of community radio station	Not achieved	The municipality provided	The initiators are awaiting for SENTEC to install	Lease agreement for	None

									Giyani Community Radio space to operate from	transmission aerials	office space	
	Advertisement	4 mayoral imbizos advertised	Number of mayoral imbizos conducted	Operational	01/07/2012	30/06/2013	Mass mobilization for Mayoral imbizos	4 imbizo conducted	None	None	Attendance register, programmes	None

6.2.1. The key Performance area focuses on the following functions

- Human resource development, Capacity building and Skill development of employees and Councillors
- Development of policies
- Legal services
- Council support services
- Administrative support
- Performance management and development of the IDP

6.2.2. Performance Analysis

The KPA has been satisfactory performed. There is a need for administrative commitment on early submission of performance reports as to ensure that the municipality is compliant with MFMA timeframes.

6.2.3. Challenges

There KPA has been satisfactory performed; however critical issues such as the leave and recording systems are still a challenge.

6.2.4. Achievements

The municipality has successfully implemented the skills development plan and there is great improvement in Management of OHS issues. There is also great improvement in following up council resolutions, which in a way has assisted the municipality to improve in various activities.

The municipality also managed to fill critical position in the organisational structure e.g accountants expenditure, budget

6.3. KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES													
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)													
	Programme	Project / Initiative	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
	Roads	Mphakane Construction of access culverts and bridges (Turnkey)	0	Culvert Bridges	3 450 000	01/07/2012	30/06/2013	100% construction achieved and handover	75% Physical progress	25%	Delayed approval of ROD	Appointment letter, progress report, handover certificate	Constant monitoring, weekly technical meetings
	Roads	Ngove 2km upgrading from gravel to tar	Gravel street	Upgraded 2 km tarred road	3 500 000	01/07/2012	30/06/2013	100% construction achieved	90% Physical progress	10%	Procurement processes	Appointment letter, progress report, handover certificate	Finishing –off and clearing
	Roads	Nkuri Zamani regravelling of 2 km	Gravel street	Regravelled 2 km access	750 000	01/07/2012	30/03/2013	100% construction achieved	Design stage	100%	Procurement processes	Appointment letter, progress	Tender will be advertised

		access road		road							s	report ,handover certificate	
	Roads	Maswanganyi 1,5km upgrading from gravel to tar, access to graveyard and storm water	Gravel street	Upgraded 1.5 km tarred road	3 300 000	01/07/2012	30/06/2013	100% construction achieved	90% Physical Progress	10%	Procurement processes		Finishing off
	Roads	Skhunyani 2 km upgrading from gravel to tar	Gravel street	Upgrade de 2km tarred road	3 500 000	01/07/2012	30/06/2013	100% construction stage achieved, surfacing, road signs, road markings, rehabilitation of borrow pits and site handover	90% Physical Progress	10%	Procurement processes	Appointment letter, progress report ,handover certificate	Practical completion stage
	Roads	Shivulani Sport centre	Sport centre	Sports centre	3 500 000	01/07/2012	30/06/2013	100% construction achieved, drilling of boreholes, completion of sports	73% Physical Progress	27%	Procurement processes	Appointment letter, progress report ,handover certificate	Additional scope of work, extension of time approval

								ground and perimeter fence, site handover					
	Roads	Giyani Section E 4.1km upgrading from gravel to tar and storm water system	Gravel road	4.1 km tarred road and storm water system	6 600 072	01/07/2012	30/06/2013	100% construction achieved, surfacing road signs, road markings and rehabilitation of borrow pits and site handover	60% Physical Progress	40% Physical Progress	Procurement processes	Appointment letter, progress report, handover certificate	GGM assign work relocation of services and repairs. Weekly technical meeting
	Roads	Hlaneki and Ntshuxi culvert bridges	0	Low level bridges	1 845 000	01/07/2012	30/06/2013	Construction of low level bridges	100 % physical progress	None	None	Appointment letter, progress report, handover certificate	None
	Municipal Building	Construction of 320m palisade and 12m2 guard room at community hall(Turnkey)	Dilapidated fence	Palisade fence and 2 guard rooms at community hall	2 000 000	01/07/2012	30/06/2013	100% construction achieved and handover	75% construction	25%	Project stopped due to legal issues (land)	Appointment letter, progress report, handover certificate	Project to be resumed after the land issues have been resolved.
	Municipal Building	Construction of Civic Centre phase II concrete structure	Old Civic centre	Civic centre Phase 11 structure	9 000 000	01/07/2012	30/06/2013	100% construction achieved	60% Physical Progress	40%	Slow progress by the contractor and a	Appointment letter, progress report, handover	The pre-cast slabs and columns are on site so

											catch up plan has been submitted	certificate	contractor will catch up with time
	Municipal Building	Replacement of air conditioners in Giyani Community hall	Out of order air conditioner plant	Functional air conditioners	800 000	01/07/2012	30/06/2013	100% completion of repairs, testing and handover of project	Not achieved	None	Withdrawn due to budget constraint	Appointment letter, progress report	Budget enough funds
	Municipal Building	Tourism Information centre Phase III	Construction food outlet, landscaping and road works	Food outlet, landscaping and road works	5 950 000	01/07/2012	30/06/2013	100 % Construction achieved	100 % Physical Progress	0%	None	Appointment letter, progress report ,handover certificate	None
	Municipal Building	Upgrading of Testing Station from B to A	Grade B Testing station	Upgraded testing station	3 854 470	01/07/2012	30/06/2013	Upgrading of Testing Station from B to A	70%	30%	There was delay by the contractor to start the project	Appointment letter, progress report ,handover certificate	Monitoring of progress by the municipality
	Municipal Building	Waste Disposal Site Development	Illegal dumping site	palisade fence, control room and ablution	2 000 000	01/07/2012	30/06/2013	Construction of palisade fence, control room and	90 %	10%	Land fill site construction is still at phase	Appointment letter, progress report ,handover certificate	Request for more funding from Department of

				block				ablution block			due financial constrai nts		Environm ental Affairs
	Municipal Building	Market Stalls (CBD)	Dilapida ted market stalls	3 Cookery units, 3 fruit and vegetabl e unit and ablution block	913 040	01/07/20 12	30/06/201 3	Constructi on of 3 cookery units, 3 fruit and vegetable unit and ablution block	100 % Physical progress	None	None	Appointme nt letter, progress report ,handover certificate	None

PA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Project / Initiative	baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
	Electricity	Installation of 1 Highmast lights at Sec D1 and 1 High mast light at Homu 14A(Turnkey)	0	2 High masts	800 000	01/07/2012	30/06/2013	Installation of 2 high mast lights	100% construction achieved and waiting to be energised by eskom	0%	None	Appointment letter, progress report, handover certificate	None
	Servicing of sites	Servicing of 539 sites	Un-Serviced sites	Serviced sites	4 000 000	01/07/2012	30/06/2013	100% achieved for the scope of works	100% Designs in place	0%	None	Appointment letter, progress report, detailed design	None

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
6267	Giyani Cemetery maintenance	Cemetery maintenance	Well maintained cemetery	45 394	01/07/2012	30/06/2013	1 x (One) well maintained cemetery	Done. Cemetery is well maintained	None	None	Monthly report	None
750/6273/313	Indigent support	4 Indigent support done	Number of indigent support done	20 000	01/07/2012	30/06/2013	Indigent burial assessment done and qualifying person assisted when need arise	06 assessments were done at Xikhumba(2), Muyexe (1), Mphagani (2) and Ndhambi village(1).	None	None	Assessment report	None
6501	Refuse Removal	Refuse Removal schedule	Schedule of refuse removal done in township	Operational	01/07/2012	30/06/2013	Refuse removal done twice week in township & daily in CBD	Achieved. Refuse removal done twice a	None	None	Report	None

		2012/13	and CBD					week in the township and daily in the CBD				
	Parks maintenance (Section E, A & B)	3 Park maintenance schedule in place	% on maintenance of parks	Operational	01/07/2012	30/06/2013	100% well maintained parks	Parks are 100% well maintained	None	None	Maintenance schedule	None

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES

To develop sustainable infrastructure networks which promotes economic growth and improve quality of life

OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)

Vote	Programme	Baseline	Measurable Performance Indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
	Environmental awareness campaigns	None	Number of awareness campaigns and educational programmes conducted	Operational	01/07/2012	30/06/2013	8 x Awareness campaigns and Educational programs conducted jointly with Indalo Yethu	10 awareness campaigns were conducted as follows: Mapuve, Gija Ngove Secondary School, Ndhambi, Mageva, Giyani section F, Siyandhani (16 July 2012) Giyani Sections E and A respectively. One clean-up campaigns conducted at the CBD on the 21 March 2013 with Hanyani Thomo High School learners. Clean-up campaign was conducted together CWP and Nkhensani	None	None	Schedule & report	None

								<p>Hospital Staff at Nkhensani Hospital on the 03/06/2013.</p> <p>Environmental Impact Assessment and Waste Management Workshop for all councillors held on the 14/06/2013 in partnership with LEDET.</p> <p>Cleaning campaign held jointly with Go Green youth on the 15 June 2013 at Giyani CBD</p> <p>Clean up campaign was held at the CBD on the 28/07/2013</p>					
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	Notices (Illegal dumping notices & Noise pollution)	15 notices issued	Number of written notices	Operational	01/07/2012	30/06/2013	Notice written when need arises	8 notices were issued for Illegal dumping & Noise pollution.	None	None	Notice register	None
	Purchase of compactor trucks	Two compacts, Skip truck & tractors	Compacts, skip truck and tractors	0	01/07/2012	30/06/2013	Compactor Trucks purchased	Not achieved.	Not budgeted for.	No budget allocation for the current financial year.	Specification, Invoice and delivery note	To be budgeted for in 2013/14 financial year
	Murhogolo Stream Rehabilitation	Status quo assessment done.	Rehabilitated stream	0	01.07.2012	30/06/2013	Development of plan and source findings	Not achieved	None	No funds are available	Correspondence to potential stakeholders	Facilitate the process of sourcing funds

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
6501	Eco Towns programme	4PAC meetings attended	Number of Giyani Street Cleaning and Environmental Awareness	Operational	01/07/2012	31/06/2013	Giyani Street Cleaning and Environmental Awareness	03 PAC meetings held	01	Contract with Indalo Yethu for Giyani Street Cleaning and Environmental Awareness ended in September 2011	Progress report minutes	Municipal employees to conduct street cleaning and environmental awareness
6607	AARTO (Administrative Adjudication)	National Program	AARTO document	Operational	01/07/2012	30/06/2013	AARTO implementation	Implementation waiting for the approval by the MEC of Roads and Transport Department	None	None	Report	Approval by the MEC of Roads and Transport

	of Road Traffic Offences)											
750/6601 /365	EPWP Social	None	Number of temporary workers employed	1 679 765	01/07/2012	30/06/2013	Employment of 60 temporary works	72 people have been appointed under the EPWP Programme	12	Over achieved by 12 Temporary workers	EPWP Progress report	None

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Vote	Program me	Baseline	Measurabl e Performan ce indicators	Budget 2012/2013	Start Date	Completi on Date	Annual target 2012/13	Actual annual achievemen t 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performa nce
	Pedestrian awareness campaign	Road safety	Number of awareness campaigns conducted	Operation al	01/07/2012	30/06/2013	2 Pedestrian awareness campaign held	Not achieved	2	Shortage of personnel	Attendanc e register	Personnel to be appointed
	Arrive Alive Campaign	2 Joint operation	Number of Arrive Alive campaigns conducted	Operation al	01/07/2012	30/06/2013	2 Arrive Alive campaign held	(02) arrive alive conducted at Greater Letaba Municipality on the 20 March 2013 and One (01) arrive alive conducted at Ba-Phalaborwa on the 07 December 2012	None	None	Attendanc e register	None

6607	scholar patrol conducted	Road safety	Number of scholar patrols conducted	Operational	01/07/2013	30/06/2013	To conduct 8 scholar patrol per quarter	Six (02) scholar patrol conducted at Giyani FNB robots	06	Shortage of personnel	Report	Enough personnel should be appointed
	Joint Operations with the province SAPS and Roads & Transport	Facilitation of payment of Roads and Transport fees	Joint Operations with the province SAPS and Roads & Transport	Operational	01/07/2012	30/06/2013	To conduct Joint Operations with the province SAPS and Roads & Transport	Two (2) arrive alive conducted at Greater Letaba Municipality on the 20 March 2013One and joint operation with the Provincial Department and SAPS conducted at Greater Letaba Municipality on the 20 March2013	None	None	operation plan and report	None

6607	Speed Checks	40 Speed checks identified	Number of speed checks conducted	Operational	01/07/2012	30/06/2013	40 speed checks conducted (10) per quarter	Ten 10 speed checks conducted	30	Speed Check machine has broken down	Monthly report	New Speed check machine must be purchased
6607	Facilitate the payment of Roads and Transport 80% fees as per Service Level Agreement.	12 months payments of 80% fees	Payment of Roads and Transport 80% fees	Operational	01/07/2012	30/06/2013	12 months payments of 80% fees	12 Payment for Provincial fee (80%) were prepared and submitted to Finance for payment as Level Agreement require.	None	None	Proof of payment and monthly reconciliation	None

KPA 3: INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES												
Strategic Objective: To develop sustainable infrastructure networks which promotes economic growth and improve quality of life												
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)												
Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
6607	Facilitate the payment of weekly RTMC fees as per Service Level Agreement	Road & Transport service level agreement	Number of RTMC fees to be paid	Operational	01/07/2012	30/06/2013	48 weeks payments of RTMC fees	48 RTMC payments have been prepared accordingly and submitted to Finance Department for payment.	None	None	Proof of payment and monthly reconciliation	None
6607	Facilitate daily PRODIBA fees payment as per Government Gazette require	Government Gazette	Payment of PRODIBA fees	Operational	01/07/2012	30/06/2013	Comply with Government Gazette	PRODIBA fees have been correctly prepared and banked to relevant account.	None	None	Monthly statement	None

6607	Facilitate payment of SABS 3% fees as per National Road Traffic Act	2 payment for SABS 3% fees	Number of SABS 3% fees paid	Operational	01/10/2012	30/06/2013	2 payment for SABS 3% fees	2 payments SABS 3% fees has been prepared and will be paid timeously	None	Proof of payment	Proof of payment	None
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6.3.1. The Key performance covers the following functions:

- Infrastructure development (electricity, roads, water reticulation and sanitation)
- Maintenance of infrastructure
- Fund mobilisation for infrastructure development
- Project management
- licensing services
- Cleaning and environment
- Law enforcement

6.3.2. Performance Analysis

- Capital project that have been rolled over from the previous financial year have been completed.
- Majority of capital projects were affected during budget adjustment and some deferred due to budgetary constraints
- Maintenance of infrastructure is done at a satisfactory level.
- Expenditure of MIG funding was mainly delayed by the approval of roll over by National treasury.
- Generally this KPA did not perform as expected which have negative impact for the next financial year

6.3.3. Challenges

- Budget constraints. Environmental projects had to be deferred to the next financial year during the budget adjustment
- Project cost under budgeting.
- Late approvals of rollovers of capital projects.
- Poor revenue collection, as a result the municipality is finding difficult to support project through internal funding.

- Lack Forward planning, however the municipality has embarked on a development of procurement plan for the next financial year so as to avoid delays.
- in efficient procurement processes due to unavailability of official due to other work related commitment.
- Maintenance of cemeteries was mostly challenged by broken machinery.

6.3.4. Achievements

- Coordination of provincial supported events were conducted in a excellent manner.
- The following projects were completed e.g waste disposal, tourism information centre phase 3, two high masts lights, hlaneki ntshuxi Calvert bridge and ,market stalls CBD

6.4 LOCAL ECONOMIC DEVELOPMENT

KPA 4: LOCAL ECONOMIC DEVELOPMENT												
OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME												
Strategic Objective: To create an enabling environment for sustainable economic growth												
Vote	Programme	Baseline	Measurable Performance indicators	Budget 2012/2013	Start Date	Annual target 2012/13	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reasons for the variance	Evidence required	Measures to improve performance
750 /6153/294	Development of Master Plan	None	Master Plan	750 000	01/07/2012	30/06/2013	TOR developed	appointment not done due to none qualification of applicants	None	No suitable candidate was found through the procurement process	Master Plan, EXCO resolutions	Re - advertisement
	Street trading management	None	Data base	Operational budget	01/07/2012	30/08/2013	Finalising of the data base	identify cards have been completed and currently busy with contract signing of hawkers	None	none	Databa se compile d.	None
	Agriculture	1Agricultural meetings held	Number of Agricultural meetings held	Operational budget	01/07/2012	30/06/2013	4 Agricultural meetings held	4 Agric Forum meeting held	None	None	Minutes , Attendance register	None
	Tourism	4 Tourism Forum Meetings	Number of Tourism Forum Meetings held	Operational budget	01/07/2012	30/06/2013	4 Tourism Forum Meetings	4Tourism Forum Meeting	None	none	Minutes , Attenda	None

	held					held				nce register	
SMME Developmen t	1 workshop on SMME development done in 2010/11	Number of workshops on SMME development	0	01/07/2012	30/06/20 13	Workshop for 20 SMME and Ward Councillors	1 workshop conducted	None	Worksho p facilitated by LEDET	Attenda nce register	None
Formal Trading	Data base of formal business 2010/11	Update of data base	Operational Budget	01/07/2012	30/06/20 13	Updated data base	Registration of formal business is done. However, personnel that was seconded to the municipality by LEDET to perform this function has been recalled (contract ended), therefore this will pose a challenge	None	None	Data base list	None

6.4.1 The Key performance Area focuses on the following functions:

- Creation of enabling environment for economic development, which includes development of policies and strategies.
- Supporting development of SMMEs
- Capacitating SMMEs
- Economic sector development.
- Support economic development forums
- Establishing and maintaining relations with stakeholders

6.4.2 Performance Analysis

- The development of the master plan has been deferred to the next financial year. We could not get the service provider to develop the master plan all service providers were way above the budgeted amount
- Both sector forum for agriculture and Tourism are functional and meet regularly
- This KPA has performed satisfactorily

6.4.3 Challenges

- Lack of sufficient budget to support SMMEs
- The Huge number of illegal hawkers

6.4.4 Achievements

- Resuscitation of the Agricultural Forum.
- Established relations with stakeholders such as the Tourism forum that is providing capacity development to SMMEs in hospitality business, department of Agriculture that we are involved in municipality's planning processes. Intensive consultation is being done with the Department to ensure integrated planning going forward.
- The Adoption of the feasibility study for the opening of Shangoni gate which will boost local economic development for the municipality.

6.5 FINANCIAL VIABILITY

Vote	Programme	Baseline	Measurable Performance Indicators	Budget 2012/2013	Start Date	Completion Date	Annual target 2012/13	Actual annual achievement 2012/13	Variance	Reason for variance	Required Evidence	Measures to improve performance
	Capital Budget Expenditure	100% of Expenditure of Capital Budget	100% of Expenditure of Capital Budget	51 200 000	01/07/2012	30/06/2013	100 % budget Spend on Capital Budget	60.03%	39.63%	Slow MIG spending and own funding	Financial report	Forward planning (Procurement process should be done early)
	Variance on capital budget expenditure	10% variance of total capital budget	% variance of total capital budget expenditure not exceeding 10%	Operational	01/07/2012	30/06/2013	% variance of total capital budget expenditure not exceeding 10%	39.69%	29.63 %	Slow MIG spending and own funding	Financial report	Improve on MIG spending
	Operational Expenditure	0	100% of Expenditure of Operational Budget	130 548 739	01/07/2012	30/06/2013	100% of Operational budget spent per quarter	86.69%	13.31 %	Low spending on own fund. Poor collect	Financial report	Improve collection

										ion		
	Variance on operational budget expenditure	10% variance of total operational budget expenditure	Operational	01/07/2012	30/06/2013	% variance of total operational budget expenditure not exceeding 10%	79.88%	(20.12)%	Low spending on own fund. Poor collection	Low spending on own fund. Poor collection	Financial report	Improve collection

KPA 5: FINANCIAL VIABILITY												
OUTCOME NINE (OUTPUT 6:ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Strategic Objective: To improve financial management systems to enhance revenue base												
Vote	Programme	Baseline	Performance indicator	Budget 2012/2013	Start Date	Completion Date	Annual target	Annual target achievement	Variance	Reasons for the variance	Required Evidence	Measures to improve performance
	Bank Reconciliations	4 bank reconciliations done in 2011/12	Number of monthly bank reconciliations	Operational	01/07/2012	30/06/2013	12 monthly bank reconciliations all done within 10 of each	12 bank reconciliations done	None	none	Bank reconciliation report	None

							month					
	Outstanding debts	12 outstanding debts report to Provincial Treasury submitted	Number of monthly outstanding debts reports	Operational	01/07/2012	30/06/2013	12 outstanding debt reports to Provincial Treasury on monthly basis	12 outstanding report to Provincial Treasury	None	None	Acknowledgement form and reports	None
	Asset Verification	One Asset verification reports	Asset verification report	Operational	01/07/2012	30/06/2013	12 Monthly Asset verification report submitted with within 10 days after verification	1 half yearly verification done	11	Shortage of personnel	Verification reports Report	Appointment of Asset Manager and Accountant
	Asset register	None	Number of FAR/GL reconciliation	Operational	01/07/2012	30/06/2013	12 FAR/GL reconciliations done /performed monthly	1 FAR/GL reconciliation done	11	Shortage of personnel	Reconciled Asset Register	Appointment of Asset Manager and Accountant
	Insurance on assets	None	Appointment of Insurance company	Operational	01/07/2013	30/06/2013	Appointment of Insurance company to bear the risk of	Current Insurance contract renewed	None	None	Signed Service Level Agreement	None

							assets					
	Reportin g (MFMA compliance)	12 section 71 reports submitted in 2010/11	Number of Section 71 report submitted to National Treasury	Operatio nal	01/07/201 2	30/06/201 3	12 Section 71 report submitted to National Treasury within 10 working days after end of month	12 Section 71 report submitted to National Treasury	None	None	Acknowled gement form treasury	None
	Reportin g (MFMA compliance)	Midyear report submitted in 2011/12	Number of Midyear Report submitted NT	Operatio nal	01/07/201 2	30/06/201 3	Midyear report submitted to National Treasury within 10 working days.	1 Midyear Report submitted to National treasury	None	None	Acknowled gement letter signed by treasury OR Courier receipt	None
	Reportin g (MFMA compliance)	12 Grants monthly reports for grants (MSIG, MIG, INEG, FMG) in 2010/11	Number of Grants monthly reports for grants (MSIG, MIG, INEG, FMG)	Operatio nal	01/07/201 2	30/06/201 3	12 Grants monthly reports for grants (MSIG, MIG, INEG, FMG)	12 Grant reports submitted	None	None	Reports	None
	Reportin g (MFMA compliance)	None	monitoring check list	Operatio nal	01/07/201 2	30/06/201 3	monitoring check list Submit 10 working	Monitoring checklist done and	None	None	Acknowled gement of receipt by NT & PT	None

	ce)						days within elapse of quarter					
	Debt reduction	60% Implementation of debt reduction policy in 2012/13	Debt rate decreased	Operational	01/07/2012	30/06/2013	Appointment of debt collector	Debt collector appointed	none	None	Appointment letter and service level agreement	None
	SCM	Evaluation done, within the 30 days of closure of tender	% Evaluation of tenders done 30 days after closure of tender	Operational	01/07/2012	30/06/2013	Evaluation of tenders done 30 days after closure of tender	90% achieved,	10%	Capacity and the delays in SCM processes.	Minutes of evaluation committee and attendance register	Bid committees Training
	SCM	Adjudication done, within 10 days after evaluation	% tenders adjudicated within 10 days after evaluation	Operational	01/07/2012	30/06/2013	All tenders adjudicated within stipulated time	90% achieved,	10%	Capacity and the delays in SCM processes	Minutes & attendance register of adjudication committee	Bid committees Training
	SCM policy	1	% Review (1) SCM policy to include listing and be in line with MFMA	Operational	01/04/2013	30/06/2013	Review (1) SCM policy to include listing and be in line with MFMA	Reviewed (1) SCM policy	100%	None	Council resolution	None

	Billing reports Review of billing reports	12 Monthly review of billing reports	Number of Monthly review of billing reports	Operational	01/07/2012	30/06/2013	12 Monthly review of billing reports	12 billing reports reviewed	None	None	report	None
	Asset registration	All asset registered but not within 10days	Number of asset registered within 7 days of receipt	Operational	01/07/2012	30/06/2013	All assets registered within 7 days of receipt	Registration of assets done within 7 days of receipt	None	None	Updated Asset Register	None
6105/500/242	Provisioning and supply of IT equipment	New programme	Number of computers leased and acquired	500 000	01/07/2012	30/06/2013	50 computers leased 15 laptops acquired 15 printers allocated	110 computers, 15 laptops leased and 15 printers and 15 printers acquired	110 computers leased	There were 56 computers and there were over 100 users, hence computers are leased over a 3 year period. It is budgeted for annually.	Sent emails, purchase orders, IT asset allocation register and allocation lists.	None
6105/300/190	Upgrade and maintain network infrastructure	New programme	Improved LAN speed	780 000	01/07/2012	30/06/2013	LAN upgraded Data line speed increased Libraries connected	Upgrading of LAN done. Data line increased.	None.	None.	Orders, LAN test results and invoices.	None
6105/300/203	Network, information and computer	New programme	Secure network and information	2 000 000	01/07/2012	30/06/2013	Secure network, information and computers	Backup and replication system is in place. Anti-virus installed.	None.	None.	Back up register and AV prints out.	None

	security											
6105/300/203	Update of Municipal website	New programme	% up to date website.	Operational.	01/07/2012	30/06/2013	100% sent information to SITA to update the website.	100% sent information updated on the website.	None.	None.	Sent email and up to date website.	None
6105/400/242	IT maintenance and support	New programme	Number of calls attended and resolved.	50 000	01/07/2012	30/06/2013	1000 calls attended and resolved.	166 calls logged and resolved.	844.	Calls have reduced which indicates stability of systems and ICT services. Fewer incidents were reported.	Call registers.	None

6.5.1 The Key Performance are focused on the following functions

- Financial management
- Ensuring compliance with the MFMA
- Coordinate and facilitate the budgetary process
- Compilation of budget reports
- Reconciliations of financial related activities.

6.5.2 Performance Analysis

There is great improvement in relation to report writing and compliance of submission

Reconciliation of asset register.

Generally the KPA has performed satisfactorily only poor spending as a result of projects moving slowly due to procurement challenges

6.5.3 Challenges

- Reconciliation of asset register still a challenge due to shortage of staff
- Reconciliation of leave register

- Lack of implementation of the revenue enhancement strategy. The review has not been done due capacity constraints
- Poor capital spending of the total capital budget.
- Under-collection

6.5.4 Achievements

- The Budget and Treasury unit has been capacitated by additional staff. Accountant revenue,expenditure,budget and senior stores officer
- MFMA compliance in relation to financial reporting

6.6 PUBLIC PARTICIPATION AND GOOD GOVERNANCE

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Vote	Programme	Baseline	Performance indicator	Budget 2012/2013	Start Date	Completion Date	Annual target	Annual target achievement	Variance	Reasons for the variance	Evidence required	Measures to improve performance
	IDP/Budget	1 budget process plan approved	Approved Process plan	Operational	01/07/2012	30/06/2013	Draft Budget process plan Public participation	Approved budget process plan	N/A	N/A	Council resolution	None
	IDP/Budget	2 IDP REP forums	Number of IDP rep forums	Operational budget	01/07/2012	30/06/2013	2 IDP Rep Forum held	2 IDP Rep Forum held	None	none	Attendance register	None
	IDP/Budget	6 Cluster Meetings attended	Number of cluster Meetings	Operational budget	01/07/2012	30/06/2013	6 Cluster Meetings attended	6 Cluster Meetings attended	None	none	Attendance register	None
	Submission of Monthly Audit Report as per Audit plan	12 reports submitted	Number of audit reports submitted	Operational budget	01/07/2012	30/06/2013	Submission of 12 progress audit reports	9 audit reports issued 4 quarterly progress reports issued to management and Audit Committee	16 audit reports 8 progress audit reports	Delay by departments in submission of information for auditing	Submission register	Submission of information for auditing in time
	Submission of Monthly Risk Report as per Risk assessment plan	12 reports	Number of risk reports submitted	Operational budget	01/07/2012	30/06/2013	4 Risk Reports submitted to management and Audit committee	4 Risk Reports submitted to management and Audit committee	None	None	Submission register	None

	Function ality of ward committe e	Monthly ward committ ee meetings	12 ward committ ee meeting s	Operation al	01/07/20 12	30/06/20 13	12 ward committee meetings	12 ward committee meetings were held	None	None	Copy of receipt of invitatio ns Attenda nce registers minutes	None
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KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote	Programme	Performance indicator	Baseline	Budget 2012/2013	Start Date	Completion Date	Annual target	Annual target achieved	Variance	Reasons for the variance	Required Evidence	Measures to improve performance
	Youth	Number of forum council meeting	4 forum council meeting	200 000	01/07/2012	30/06/2013	4 forum council meetings	4 meetings forum meetings were held	None	None	Attendance registers	None
750/605 1/290	Youth	Youth programme	0		01/07/2012	30/06/2013	SAYC Conference	SAYC was launched on the 21 July 2012	None	None	Attendance registers	None
	Youth	June 16 celebration	June 16		01/07/2012	30/6/2013	June 16	June 16 celebration held	None	None	Attendance registers	None
	Disability	Number of annual general meeting held	1 annual general meeting held in 2011/12	100 000	01/07/2012	30/06/2013	1 Annual general meeting	1 annual general meeting held	None	None	Attendance registers	None
750/605 1/353	Disability	Wellness day	2011/12 Wellness celebration		01/07/2012	30/06/2013	Wellness day	Wellness day held	None	None	Attendance registers	None
750/605 1/353	Disability	International day of disability	2011/12 International day of disability		01/07/2012	30/06/2013	International day of disability	GGM participated in coordinating buses to Maruleng on the 04/12/12	None	None	Attendance registers	None

	Disability	Number of local council meeting	None		01/07/2012	30/06/2013	4 local council meetings	4 local council meetings held	None	None	Attendance registers	None
	HIV/AIDS	Establish and Launch of AIDS council	None	50 000	01/07/2012	30/06/2013	AIDS Council	AIDS council was established and launched	None	None	Attendance registers	None
	HIV/AIDS	Attend World AIDS day and candle light memorial	None		01/07/2012	30/06/2013	World AIDS day Candle light memorial	World AIDS day and candle light memorial attended	None	None	Attendance registers	None
	Gender Support	Number of Gender forum meetings	Established Gender forum meetings	100 000	01/07/2012	30/06/2013	Established Gender forum meetings	1 Gender forum meeting established	None	None	Attendance registers	None
							2 gender based awareness	Two (2) gender based awareness meetings held	None	None		
	Gender Support	Number of Men's forum meetings held	Established Men's forum		01/07/2012	30/06/2013	Established Men's forum	1 men's forum was established	None	None	Attendance registers	None

KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline

OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)

Vote	Programme	Performance indicator	Baseline	Budget 2012/2013	Start Date	Completion Date	Annual target	Annual target achieved	Variance	Reasons for the variance	Required Evidence	Measures to improve performance
	Gender Support	Number of awareness campaigns	Build up events (three 16 days of activism)	Operational	01/07/2012	30/06/2013	4 awareness campaign	4 awareness campaigns held	None	None	Attendance registers	None
	Traditional Support	Arrange gala dinner	None	150 000	01/07/2012	30/06/2013	1 gala dinner	Not achieved	None	Budgetary constraints	Attendance registers	Increase the budget ,the budget amount also caters for support of traditional authority days
	Traditional Support	Support traditional authority days	Ngove day Mahumani day Homu day		01/07/2012	30/06/2013	Support traditional authority days	4 Traditional authorities were supported(Ngove, ,Mahumani ,Homu and Gaza kingdom)	None	None	Requisition forms	None
	Sport	Number of teams participating in Mayor's tournament	Teams participant from ward level	200 000	01/07/2012	30/06/2013	Mayors Tournament	Mayors tournament launched on 22 May 2013, Kick-off from 1st June 2013,	None	None	Attendance register, programme	None

							Finals were played on 22 June 2013. Teams from all wards participated in Mayors tournament.					
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KPA 6: PUBLIC PARTICIPATION AND GOOD GOVERNANCE												
Strategic Objective: To develop governance structures and systems that will ensure effective public consultation and organizational discipline												
OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)												
Vote	Programme	Performance indicator	Baseline	Budget 2012/2013	Start Date	Completion Date	Annual target	Annual target achieved	Variance	Reasons for the variance	Required Evidence	Measures to improve performance
750/6401/285	Sport, Arts & Culture Support	Arts & Culture Festival	Arts & Culture policy	142 796	01/07/2012	30/06/2013	Arrange Arts & Culture Festival	Arts & Culture Festival held on the 29 September 2012 at Chachulani Parking area	None	None	Report & Participants register	None
750/6401/360	Heritage Day celebration	Heritage Day celebration	Heritage Day celebration	14 600	01/07/2012	30/06/2013	Hold Heritage Day Celebration	Heritage Day celebration held together with Arts & Culture festival on the 29 September 2012 at Chachulani Parking area	None	None	Attendance register & report	None

750/6401/362	Junior Dipapadi	Number of participants	None	15 000	01/07/2012	30/06/2013	Establish 9 clusters to participate in various sports & recreation	Not achieved.	100%	Programme to be hosted during the 2013/14 financial year.	Attendance register, Schedule & Requisitions.	None
750/6401/358	Sport Development	Handing over of equipment to benefiting communities	None	100 000	01/07/2012	30/06/2013	Draft concept document	Concept document developed. Handing over of equipment to the benefiting communities done.	None	None	Attendance registers. Concept Document & Requisitions.	None
	OR Tambo Games	Procurement of materials	Provincial & District program	15 000	01/07/2012	30/06/2013	Local team support	Not achieved	100%	OR Tambo games are held once every two years in the district.	Minutes, attendance register Invoice/ proof of payment	None
750/6401/357	Indigenous games	Local team support	Provincial & District program	20 000	01/07/2012	30/06/2013	Procurement of services and equipment needed	The local indigenous games were held on the 12 August 2012 at Giyani stadium and twenty six (26) local athletes participated in the	None	None	Minutes, attendance register Invoice/ proof of payment	

								Provincial indigenous games held on the 25 and 25 December 2012 at Ba-Phalaborwa Municipality .				
750/640 1/364	Sport	Moral Regeneration	Convene meetings	15 000	01/07/2012	30/06/2013	Moral regeneration committee established	Not achieved	100%	Members of the committee failed to attend two meetings	Attendance registers, Action Plan & Report	Encourage committee members to attend all meetings
750/625 1/317	Library and Archives - Library outreach	Number of library outreach	8 library outreach conducted	Operational	01/07/2012	30/06/2013	To conduct 2 library outreach per quarter	8 library outreached conducted	None	None	Attendance register & programme.	None

6.6.1 The Key Performance are focused on the following functions

- Facilitation and coordination of public participation (IDP, Sector plans, etc).
- Political driven public participation (Imbizo's and ward committee meetings, EXCO and Council meeting, etc)
- Auditing and risk management
- Political administrative support

6.6.2 Performance Analysis

The KPA is satisfactory performed. The municipality has further ensured that administrative support is strengthened so as to support political structures.

Gala dinner with traditional leaders to strengthen relations with traditional leaders was not achieved due to insufficient budget

6.6.3 Challenges

- Lack of participation by sector departments; this challenge does in a way challenge feedback reports on projects and programme implemented by sector departments.
- Poor attendance of meetings by some sectors of the communities

6.6.4 Achievements

- Participation by communities still satisfactory

7. MM AND MAYOR'S SIGNATURE FOR ANNUAL PERFORMANCE REPORT 2012/13

MUNICIPAL MANAGER
MR GI MASINGI

DATE:

MAYOR
CLLR M P HLUNGWANI

DATE: